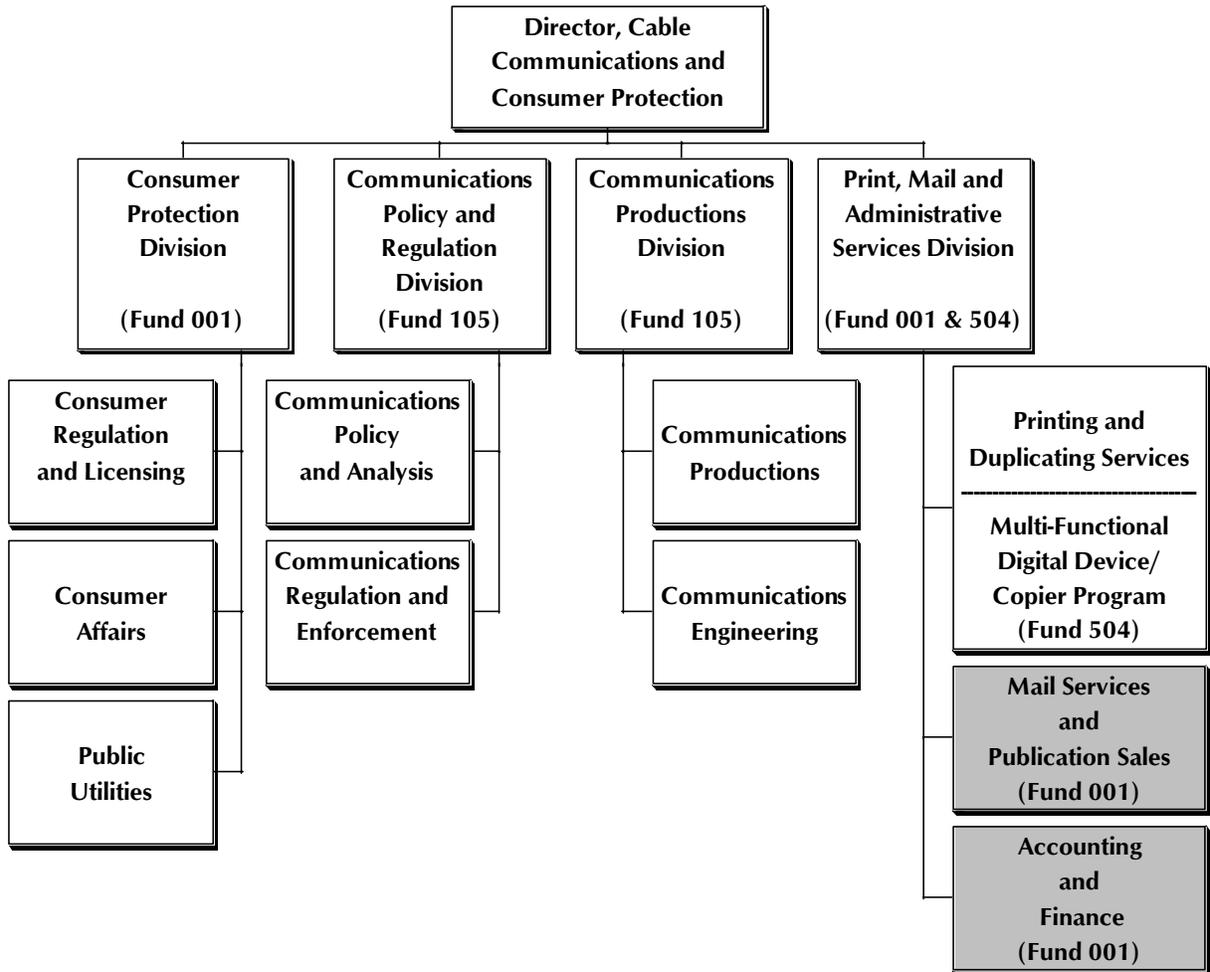


Department of Cable Communications and Consumer Protection



The Department of Cable Communications and Consumer Protection (DCCC) is the umbrella agency for four distinct functions: Consumer Protection; Communications Policy and Regulation; Communications Productions; and Print, Mail and Administrative Services. The total agency staff of 92/92.0 SYE positions and a \$17.4 million budget is dispersed over three funding sources. The Consumer Protection Division, which educates consumers, responds to consumer complaints and ensures business compliance with applicable laws and regulations is presented within the Public Safety Program Area (Volume 1) and is fully supported by the General Fund. The Cable Communications function, which includes the Communications Policy and Regulation Division and the Communications Productions Division, is responsible for television programming and for communications regulation, and is presented in Fund 105 (Volume 2). Fund 105 is supported principally by revenue received from local cable operators through franchise agreements. The department reorganized in FY 2006 and as a result created the Print, Mail and Administrative Services Division which administers countywide printing and duplicating services; mail and publication sales; and accounting and finance services. This new division replaces the previous Document Services Division. Mail Services and Publications Sales along with Accounting and Finance are programs presented in the Legislative-Executive Functions/Central Services Program Area in Volume 1. Printing and Duplicating Services, presented in Fund 504 (Volume 2), is funded by revenues received from County agencies and the Fairfax County Public Schools (FCPS) for printing and duplicating services. The Department of Information Technology is responsible for the management of the Multi-Functional Digital Device/ Copier Program and the fiber Institutional Network (I-Net). While the functions of Cable Communications and Consumer Protection provide diverse services, they all provide quality customer service to the community and work collaboratively with County agencies, neighboring jurisdictions and professional organizations.

Department of Cable Communications and Consumer Protection

Mission

To provide consumer education and protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws. To protect and maintain the fiscal integrity and financial solvency of the department. To provide and coordinate mail, publication sales and distribution services for County agencies.

Focus

The Legislative-Executive Functions/Central Services component of the Department of Cable Communications and Consumer Protection (DCCCP) includes the Accounting and Finance, and Mail Services and Publication Sales branches.

In FY 2006, the department established the Print, Mail and Administrative Services Division. This division includes Printing and Duplicating Services; Mail Services and Publication Sales; and Accounting and Finance. Mail Services and Publications Sales along with Accounting and Finance are programs presented in the Legislative-Executive Functions/Central Services Program Area.

The Accounting and Finance Branch provides financial management for the Department of Cable Communications and Consumer Protection (DCCCP) with a total annual budget of \$17.4 million. The branch determines and recommends operational requirements for the annual budget submission and quarterly budget reviews by soliciting information from the division directors and other agency staff. Accounting and Finance is also responsible for initiating all procurement actions, revenue and workload forecasting, and establishing and monitoring service contracts. During FY 2006, the branch processed 5,259 financial and procurement documents, an increase of 545 documents or 11.6 percent over FY 2005. Additionally, the branch ensures sound financial procedures and policies are in place to safeguard assets. The branch achieved a 100 percent accuracy rating for the FY 2006 annual capitalized equipment property audit. This audit accounted for 160 pieces of capital equipment, valued at over \$3.6 million. The branch assists the Department of Cable Communications and Consumer Protection's Director in providing management support and direction in the areas of strategic initiatives, performance measurement and financial management.

THINKING STRATEGICALLY

Strategic issues for the department include:

- o Utilizing new technologies to improve and enhance mail sorting and distribution; and
- o Managing federal legislative requirements, which can result in costly mailing requirements.

In FY 2008, the Accounting and Finance Branch will continue to protect and maintain the fiscal integrity and financial solvency of the agency. This branch will ensure accurate processing of financial transactions and ensure timely reporting of financial data.

Mail Services manages outgoing and incoming U.S. mail as well as inter-office mail, handling over 15.3 million pieces during FY 2006. Centralized mail services allow the County to obtain the lowest possible rates by achieving postal discounts associated with presorting and bar-coding outgoing U.S. mail. The County obtains discounts by processing and presorting large bulk mailings such as tax notices and employee pay advice slips at the agency's central facility. Smaller daily mailings are turned over to a presort contractor to ensure that the County achieves the best discount rate by combining mailings with those of other organizations to reach the presort discount minimum volume. These efforts resulted in 82.4 percent of outgoing mail to be discounted in FY 2006. Mail Services will also provide mail sorting and distribution services at the Public Safety and Transportation Operations Center (PSTOC) when it opens in the spring/summer of FY 2008.

The Maps and Publication Center is responsible for the sale of maps, publications, books, and commemorative gift items to County residents and other agencies. Mail Services and Publication Sales will continue to identify and implement opportunities to improve employee safety, security, productivity, and customer service in FY 2008.

Department of Cable Communications and Consumer Protection

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Connecting People and Places	Recent Success	FY 2008 Initiative
Continue to investigate the possibility of placing Maps and Publication Center items on the County Web site to increase sales to the public.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
In conjunction with the Department of Purchasing and Supply Management, conducted the FY 2006 annual capitalized equipment property audit and achieved an inventory accuracy rating of 100 percent.	<input checked="" type="checkbox"/>	
Implemented a new approval process to reduce document processing time from five days to three days.	<input checked="" type="checkbox"/>	
Reduce the procurement processing time in an effort to streamline the procurement-to-payment process in order to decrease delivery and payment times.		<input checked="" type="checkbox"/>
Purchased and installed a new cutter for the mailing machine, improving mail handling efficiency and ensuring mandated deadlines are met for over four million tax notices mailed annually.	<input checked="" type="checkbox"/>	
Increase the efficiency of sorting, tracking and distributing of mail with innovative mail handling and distribution equipment.		<input checked="" type="checkbox"/>
Provide sorting and distribution services at the expanded Jennings Judicial Center Courthouse and the Public Safety and Transportation Operations Center (PSTOC).		<input checked="" type="checkbox"/>
Develop a marketing strategy to increase awareness of the Maps and Publication Center in order to generate additional sales.		<input checked="" type="checkbox"/>

Department of Cable Communications and Consumer Protection

Budget and Staff Resources

Agency Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Legislative-Executive Regular	21/ 21	21/ 21	21/ 21	21/ 21
Public Safety Regular	14/ 14	14/ 14	15/ 15	15/ 15
Expenditures:				
Legislative-Executive				
Personnel Services	\$802,315	\$1,151,537	\$1,151,537	\$1,176,927
Operating Expenses	3,095,735	3,443,972	3,448,326	3,443,972
Recovered Costs	(2,732,600)	(3,153,719)	(3,141,646)	(3,141,646)
Capital Equipment	61,713	62,340	62,340	42,413
Subtotal	\$1,227,163	\$1,504,130	\$1,520,557	\$1,521,666
Public Safety				
Personnel Services	\$876,341	\$818,715	\$818,715	\$838,626
Operating Expenses	159,770	129,340	129,340	145,817
Capital Equipment	0	0	0	0
Subtotal	\$1,036,111	\$948,055	\$948,055	\$984,443
Total General Fund Expenditures	\$2,263,274	\$2,452,185	\$2,468,612	\$2,506,109
Income:				
Legislative-Executive				
Publication Sales	\$62,990	\$62,092	\$62,092	\$62,902
Commemorative Gifts	12,853	11,653	12,853	12,853
Copying Machine Revenue	11	2,717	500	500
Subtotal	\$75,854	\$76,462	\$75,445	\$76,255
Public Safety				
Massage Therapy Permits	\$24,045	\$25,872	\$25,872	\$26,389
Precious Metal Dealers Licenses	4,065	4,925	4,925	4,925
Solicitors Licenses	6,420	8,000	6,420	6,420
Taxicab Licenses	133,440	133,776	137,071	137,071
Going Out of Business Fees	780	500	780	780
Subtotal	\$168,750	\$173,073	\$175,068	\$175,585
Total General Fund Income	\$244,604	\$249,535	\$250,513	\$251,840
Net Cost to the County	\$2,018,670	\$2,202,650	\$2,218,099	\$2,254,269

Department of Cable Communications and Consumer Protection

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$49,287**
An increase of \$49,287 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.

- ◆ **Personnel Services Reduction** **(\$23,897)**
A decrease of \$23,897 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.

- ◆ **Carryover Adjustment** **(\$4,354)**
A decrease of \$4,354 in Operating Expenses due to the one-time carryover of encumbered funds as part of the FY 2006 Carryover Review.

- ◆ **Capital Equipment** **\$42,413**
Funding of \$42,413 in Capital Equipment is associated with an electronic scanner for tracking and delivery of certified mail and a replacement labeling machine. The scanner will allow for faster delivery and tracking of certified mail and real-time tracking capability. The labeling machine is used for various high-volume mailings including the Board of Supervisors' newsletters, as well as personal property tax bills, and property assessments and has exceeded its useful life.

Changes to FY 2007 Adopted Budget Plan

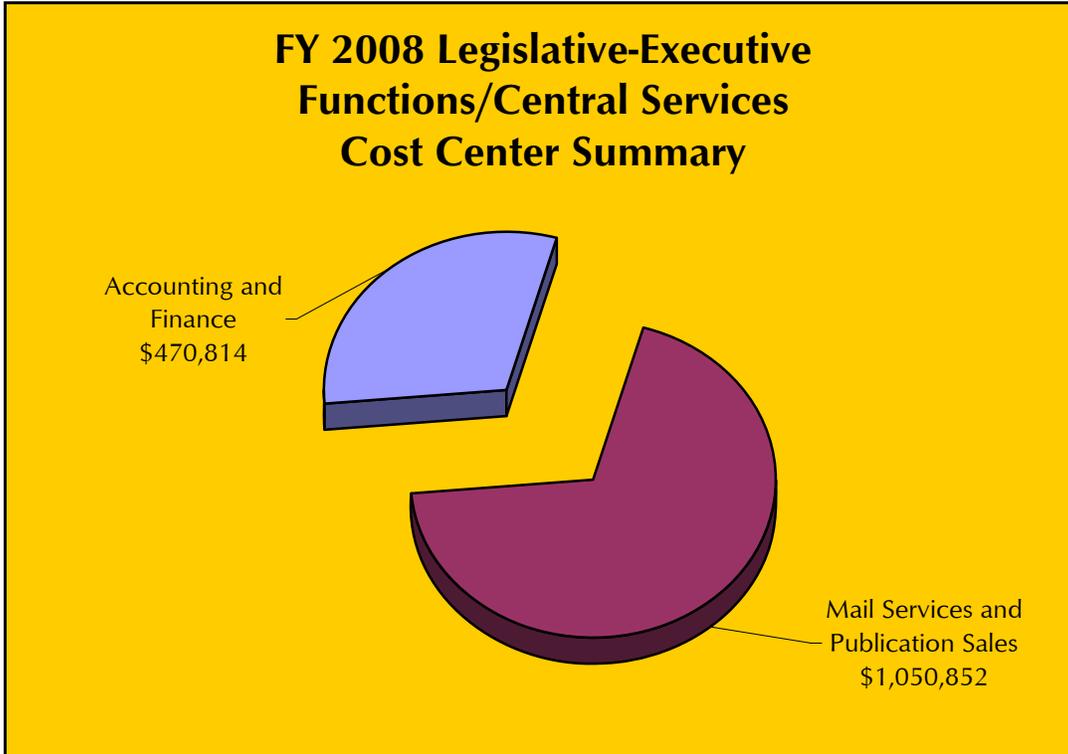
The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$16,427**
As part of the FY 2006 Carryover Review, the Board of Supervisors approved encumbered funding of \$4,354 in Operating Expenses and a decrease of \$12,073 in Recovered Costs.

Department of Cable Communications and Consumer Protection

Cost Centers

The two cost centers of the Legislative-Executive/Central Services function of the Department of Cable Communications and Consumer Protection are Accounting and Finance and Mail Services and Publication Sales. The cost centers work together to fulfill the mission of the department and to carry out the key initiatives for the fiscal year.



Department of Cable Communications and Consumer Protection

Accounting and Finance

Funding Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	5/ 5	5/ 5	5/ 5	5/ 5
Total Expenditures	\$269,436	\$461,579	\$461,579	\$470,814

Position Summary				
1 Director, Print, Mail and Administrative Services	1 Accountant III	2 Administrative Assistants III		
	1 Accountant II			
TOTAL POSITIONS				
5 Positions / 5.0 Staff Years				

Key Performance Measures

Goal

To protect and maintain the fiscal integrity and financial solvency of the department.

Objectives

- ◆ To process fiscal documents within three days of receipt while rejecting 1.5 percent or less of fiscal documents.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Fiscal documents processed	4,780	4,714	4,800 / 5,259	4,800	4,800
Efficiency:					
Fiscal documents processed per Accounting and Finance staff	NA	NA	NA / 1,314	1,200	1,200
Service Quality:					
Percent of fiscal documents processed within three days	NA	NA	NA / 99%	99%	99%
Outcome:					
Percent of fiscal documents not rejected	NA	NA	NA / 98.5%	98.5%	98.5%

Performance Measurement Results

Effective July 1, 2006, the Accounting and Finance Branch will measure performance based on the number of financial documents processed. The FY 2006 actual is 5,259 or 459 documents more than the FY 2006 estimate. This was due to one time work that will not be required in future years.

Department of Cable Communications and Consumer Protection

Mail Services and Publication Sales

Funding Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	16/ 16	16/ 16	16/ 16	16/ 16
Total Expenditures	\$957,727	\$1,042,551	\$1,058,978	\$1,050,852

Position Summary	
1 Chief Mail Services and Publications	14 Administrative Assistants II
1 Administrative Assistant V	
TOTAL POSITIONS	
16 Positions / 16.0 Staff Years	

Key Performance Measures

Goal

To provide mail services to County agencies in order to meet their distribution, delivery, and communication needs. To provide a wide selection of Fairfax County commemorative gift items, maps and publications to County agencies, staff and the public.

Objectives

- ◆ To maintain the percentage of incoming U.S. mail distributed within 4 hours of receipt at 98 percent.
- ◆ To maintain the percentage of discounted outgoing U.S. Mail at 82 percent.
- ◆ To deliver 99 percent of inter-office mail by the next day.
- ◆ To maintain an inventory level of 95 percent of available publication and gift items for sale.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Pieces of incoming U.S. mail handled (in millions)	NA	NA	NA / 3.2	3.7	3.7
Pieces of outgoing U.S. mail handled (in millions)	7.1	7.9	7.9 / 7.2	7.9	7.9
Pieces of inter-office mail distributed (in millions)	NA	NA	NA / 4.9	5.0	5.0
Publication and gift items sold annually	NA	NA	NA / 7,113	7,469	8,180

Department of Cable Communications and Consumer Protection

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Efficiency:					
Pieces of incoming U.S. mail handled per staff	NA	NA	NA / 201,690	231,250	231,250
Pieces of outgoing U.S. mail handled per staff	NA	NA	NA / 427,630	493,750	493,750
Pieces of inter-office mail handled per staff	NA	NA	NA / 312,333	312,500	312,500
Publication and gift items sold per month	NA	NA	NA / 592	622	681
Service Quality:					
Percent of agencies satisfied with incoming U.S. mail distribution	NA	NA	NA / NA	95%	95%
Percent of outgoing U.S. mail sent at a discount rate	78.9%	82.4%	82.0% / 82.4%	82.0%	82.0%
Percent of customers satisfied with accuracy of inter-office mail delivery	NA	NA	NA / NA	95%	95%
Percent of customers satisfied with the service of the Maps and Publications Center	NA	NA	NA / NA	95%	95%
Outcome:					
Percent of incoming U.S. mail distributed within 4 hours of receipt	NA	NA	NA / NA	98%	98%
Reduction in postage expense due to the use of discounted mailing rates	NA	NA	NA / NA	19%	19%
Percent of inter-office mail delivered the next day	NA	NA	NA / NA	99%	99%
Percent of publication and gift items in stock when requested	NA	NA	NA / NA	95%	95%

Note: Indicators which have NAs are those that are new for FY 2007 and therefore have not been measured in the past.

Performance Measurement Results

Mail Services handled approximately 15.3 million pieces of mail in FY 2006, including incoming U.S. Mail, outgoing U.S. Mail, and inter-office mail. It should be noted that the postage rate increased from \$0.37 to \$0.39 on January 8, 2006 for first class mail. However, the average cost for first class mail is just over \$0.37, as a result of larger value pieces sent at discounted rate, partially offset by many pieces of heavier mail that exceed the minimum weight limit. Indicators which have NAs are those that are new for FY 2007 and therefore have not been measured in the past.